

## **LAND USE AND DEVELOPMENT SERVICES TEN YEAR**

---

### **10 Year History Land Use & Development Services Functional Group**

## LAND USE AND DEVELOPMENT SERVICES TEN YEAR

### Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	3,658,760	3,839,858	3,903,733	3,851,289	266,233
Licenses, Permits	7,022,089	7,837,588	8,777,929	8,470,658	12,029,551
Fines, Forfeitures	41,989	58,355	78,924	46,081	30,399
Use of Money	547,030	259,579	289,300	386,878	508,835
State	11,277,445	11,698,955	11,587,324	13,362,566	2,270,324
Federal	2,740,245	3,931,123	2,077,119	3,071,616	14,683,195
Other Governmental	38,527	87,460	77,694	138,220	3,708,026
Charges for Service	23,327,745	16,926,270	18,391,501	10,808,296	6,129,164
Misc.	869,056	640,689	3,095,760	948,433	7,314,321
Other Financing Sources	4,503,015	3,104,032	3,241,996	22,230,095	1,067,984
Use of Fund Balance	174,921	1,252,103	32,539	1,307,571	32,547,495
<b>Total Revenue</b>	<b>54,200,822</b>	<b>49,636,012</b>	<b>51,553,819</b>	<b>64,621,703</b>	<b>80,555,527</b>
Salaries	18,319,386	19,763,813	20,662,206	20,327,853	25,644,547
Benefits	4,706,357	5,738,403	7,857,464	9,643,252	11,878,553
Services & Supplies	25,931,062	20,326,516	17,004,070	23,250,009	32,445,293
Other Charges	8,725,672	8,049,912	8,650,110	11,472,571	12,828,806
Fixed Assets	1,152,352	1,790,971	1,371,528	1,880,479	4,144,850
Operating Transfers	404,833	119,666	87,509	3,166,860	4,809,692
Intrafund Transfers	(1,113,257)	182,125	161,198	586,335	63,723
<b>Total Appropriations</b>	<b>58,126,405</b>	<b>55,971,406</b>	<b>55,794,085</b>	<b>70,327,359</b>	<b>91,815,464</b>
<b>NCC</b>	<b>6,804,628</b>	<b>7,565,545</b>	<b>6,079,575</b>	<b>6,298,215</b>	<b>10,108,909</b>
<b>FTE's</b>	<b>432</b>	<b>452</b>	<b>480</b>	<b>471</b>	<b>290</b>

## LAND USE AND DEVELOPMENT SERVICES TEN YEAR

### Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Projected	10/11 Budget
Taxes	5,883,317	6,388,363	6,635,697	7,282,052	7,367,657
Licenses, Permits	6,757,444	6,079,674	3,958,881	3,253,379	3,314,132
Fines, Forfeitures	211,672	41,238	55,451	44,728	28,123
Use of Money	1,094,770	822,469	629,299	504,779	376,307
State	14,828,421	20,744,892	21,332,032	32,157,990	28,256,439
Federal	7,456,181	4,957,272	9,327,964	18,789,330	17,275,087
Other Governmental	44,265	28,488	30,390	78,073	25,727
Charges for Service	11,906,667	11,674,479	10,093,254	12,076,493	14,291,875
Misc.	1,271,015	1,397,166	1,776,434	982,390	4,876,284
Other Financing Sources	37,464,381	52,099,238	37,249,928	35,076,398	37,431,444
Use of Fund Balance	880,664	445,572	-	5,270,160	13,799,317
<b>Total Revenue</b>	<b>87,798,797</b>	<b>104,678,851</b>	<b>91,089,330</b>	<b>115,515,772</b>	<b>127,042,392</b>
Salaries	28,437,263	29,368,876	26,863,506	25,473,668	26,194,717
Benefits	12,499,697	12,949,740	12,136,570	10,855,394	11,939,308
Services & Supplies	36,853,202	50,058,295	42,298,119	62,762,648	70,074,600
Other Charges	9,857,500	9,900,097	7,901,992	13,602,087	19,844,878
Fixed Assets	3,677,727	3,233,160	5,281,855	4,767,896	4,168,637
Operating Transfers	6,330,409	7,537,662	5,541,656	5,613,442	5,028,235
Intrafund Transfers	126,866	340,156	790,439	527,132	507,520
<b>Total Appropriations</b>	<b>97,782,664</b>	<b>113,387,986</b>	<b>100,814,137</b>	<b>123,602,267</b>	<b>137,757,895</b>
<b>NCC</b>	<b>12,795,559</b>	<b>12,158,255</b>	<b>11,479,283</b>	<b>10,502,267</b>	<b>11,077,813</b>
<b>FTE's</b>	<b>549</b>	<b>497</b>	<b>476</b>	<b>457</b>	<b>397</b>

## LAND USE AND DEVELOPMENT SERVICES TEN YEAR

10 Year Variance		
	\$ Change	% Change
Taxes	3,708,897	101%
Licenses, Permits	(3,707,957)	-53%
Fines, Forfeitures	(13,866)	-33%
Use of Money	(170,723)	-31%
State	16,978,994	151%
Federal	14,534,842	530%
Other Governmental	(12,800)	-33%
Charges for Service	(9,035,870)	-39%
Misc.	4,007,228	461%
Other Financing Sources	32,928,429	731%
Use of Fund Balance	13,624,396	7789%
<b>Total Revenue</b>	<b>72,841,570</b>	<b>134%</b>
Salaries	7,875,331	43%
Benefits	7,232,951	154%
Services & Supplies	44,143,538	170%
Other Charges	11,119,206	127%
Fixed Assets	3,016,285	262%
Operating Transfers	4,623,402	N/A
Intrafund Transfers	1,620,777	-146%
<b>Total Appropriations</b>	<b>79,631,490</b>	<b>137%</b>
<b>NCC</b>	<b>4,273,185</b>	<b>63%</b>
<b>FTE's</b>	<b>(35)</b>	<b>-8%</b>

Notes